

Governor's Office

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Acting Governor Pay	18,700	18,700	19,200	19,200	19,200	19,200
Administration	1,470,800	1,445,400	1,558,800	1,613,500	1,486,700	1,471,600
Expense Allowance	9,900	9,900	9,900	10,000	9,900	9,900
Governor Elect Transition	0	0	0	25,000	25,000	0
Social Services	524,800	352,500	458,600	461,800	460,600	573,600
Total:	2,024,200	1,826,500	2,046,500	2,129,500	2,001,400	2,074,300
BY FUND SOURCE						
General	1,499,400	1,474,000	1,587,900	1,667,700	1,540,800	1,500,700
Dedicated	91,600	26,400	41,100	42,500	42,500	117,500
Federal	433,200	326,100	417,500	419,300	418,100	456,100
Total:	2,024,200	1,826,500	2,046,500	2,129,500	2,001,400	2,074,300
Percent Change:		(9.8%)	12.0%	4.1%	(2.2%)	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,580,500	1,342,200	1,629,600	1,740,600	1,627,600	1,587,500
Operating Expenditures	411,200	413,100	381,900	388,900	373,800	411,800
Capital Outlay	32,500	71,200	35,000	0	0	0
Trustee/Benefit	0	0	0	0	0	75,000
Total:	2,024,200	1,826,500	2,046,500	2,129,500	2,001,400	2,074,300
Full-Time Positions (FTP)	24.00	24.00	25.00	25.00	25.00	25.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 25 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Governor's Office: Acting Governor Pay

STARS Number & Budget Unit: 181 GVAM

Bill Number & Chapter: S1464 (Ch.65)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14, of the Idaho Constitution delineates the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the official acting as Governor.

PROGRAM SUMMARY:		FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp	
BY FUND SOURCE								
General	18,700	18,700	19,200	19,200	19,200	19,200		
Percent Change:		0.0%	2.7%	0.0%	0.0%	0.0%		
BY EXPENDITURE CLASSIFICATION								
Personnel Costs	18,700	18,700	19,200	19,200	19,200	19,200		
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2002 Original Appropriation		0.00	19,200	0	0	19,200		
FY 2003 Base		0.00	19,200	0	0	19,200		
FY 2003 Total Appropriation		0.00	19,200	0	0	19,200		
Change From FY 2002 Original Approp.		0.00	0	0	0	0		
% Change From FY 2002 Original Approp.			0.0%			0.0%		
FY 2003 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		0.00	19,200	0	0	0	0	19,200

II. Governor's Office: Administration - Governor's Office

STARS Number & Budget Unit: 181 GVAA, 181 GVBA(Cont)

Bill Number & Chapter: S1471 (Ch.68), S1464 (Ch.65)

PROGRAM DESCRIPTION: Exercise the powers and duties of the Chief Executive of the State of Idaho in accordance with the Idaho Constitution and the laws of the state.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,470,800	1,445,400	1,558,800	1,613,500	1,486,700	1,471,600
Percent Change:		(1.7%)	7.8%	3.5%	(4.6%)	(5.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,156,900	1,036,100	1,232,100	1,314,900	1,203,100	1,188,000
Operating Expenditures	281,400	338,100	291,700	298,600	283,600	283,600
Capital Outlay	32,500	71,200	35,000	0	0	0
Total:	1,470,800	1,445,400	1,558,800	1,613,500	1,486,700	1,471,600
Full-Time Positions (FTP)	21.00	21.00	22.00	22.00	22.00	22.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	22.00	1,625,000	0	0	1,625,000	
Budget Reduction (Neg. Supp.)	0.00	(66,200)	0	0	(66,200)	
FY 2002 Total Appropriation	22.00	1,558,800	0	0	1,558,800	
Removal of One-Time Expenditures	0.00	(35,000)	0	0	(35,000)	
Restore Executive Holdback	0.00	66,200	0	0	66,200	
Permanent Base Reduction	0.00	(126,900)	0	0	(126,900)	
FY 2003 Base	22.00	1,463,100	0	0	1,463,100	
Personnel Cost Rollups	0.00	4,800	0	0	4,800	
Nonstandard Adjustments	0.00	1,900	0	0	1,900	
Change in Employee Compensation	0.00	1,800	0	0	1,800	
FY 2003 Total Appropriation	22.00	1,471,600	0	0	1,471,600	
Change From FY 2002 Original Approp.	0.00	(153,400)	0	0	(153,400)	
% Change From FY 2002 Original Approp.	0.0%	(9.4%)			(9.4%)	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. The statutory salary increase for statewide elected officials is included.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.00	1,188,000	283,600	0	0	0	1,471,600

III. Governor's Office: Expense Allowance

STARS Number & Budget Unit: 181 GVAC

Bill Number & Chapter: S1464 (Ch.65)

PROGRAM DESCRIPTION: Idaho Code §67-808d provides that certain moneys may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

PROGRAM SUMMARY:		FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp	
BY FUND SOURCE								
General	9,900	9,900	9,900		10,000	9,900	9,900	
Percent Change:		0.0%	0.0%		1.0%	0.0%	0.0%	
BY EXPENDITURE CLASSIFICATION								
Operating Expenditures	9,900	9,900	9,900		10,000	9,900	9,900	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2002 Original Appropriation		0.00	9,900	0	0	9,900		
FY 2003 Base		0.00	9,900	0	0	9,900		
FY 2003 Total Appropriation		0.00	9,900	0	0	9,900		
Change From FY 2002 Original Approp.		0.00	0	0	0	0		
% Change From FY 2002 Original Approp.			0.0%			0.0%		
FY 2003 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		0.00	0	9,900	0	0	0	9,900

IV. Governor's Office: Governor Elect Transition

STARS Number & Budget Unit: 181 GVAE

Bill Number & Chapter: S1464 (Ch.65)

PROGRAM DESCRIPTION: In accordance with Idaho Code §67-815, the Governor-elect is to be provided with funds to cover certain staff salaries, travel expenses and office space to facilitate the transition of the new Governor into office.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	25,000	25,000	0
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	25,000	25,000	0
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	0.00	0	0	0	0	0
FY 2003 Base	0.00	0	0	0	0	0
FY 2003 Total Appropriation	0.00	0	0	0	0	0
<i>Change From FY 2002 Original Approp.</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>% Change From FY 2002 Original Approp.</i>						

COMMENTS: The legislature chose to approach this budget as a supplemental during the next session should a new governor require transitional costs. Any transitional costs would be paid from the Governor's Office Administration budget until such a supplemental could be addressed.

V. Governor's Office: Social Services

STARS Number & Budget Unit: 181 GVAF

Bill Number & Chapter: S1471 (Ch.68), S1464 (Ch.65)

PROGRAM DESCRIPTION: To provide assistance in informing and advising clients and client applicants of available benefits under the federal Rehabilitation Act and their rights and responsibilities in connection with those benefits.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	91,600	26,400	41,100	42,500	42,500	117,500
Federal	433,200	326,100	417,500	419,300	418,100	456,100
Total:	524,800	352,500	458,600	461,800	460,600	573,600
Percent Change:		(32.8%)	30.1%	0.7%	0.4%	25.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	404,900	287,400	378,300	381,500	380,300	380,300
Operating Expenditures	119,900	65,100	80,300	80,300	80,300	118,300
Trustee/Benefit	0	0	0	0	0	75,000
Total:	524,800	352,500	458,600	461,800	460,600	573,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	3.00	0	41,100	417,500	458,600
Removal of One-Time Expenditures	0.00	0	(41,100)	(263,000)	(304,100)
FY 2003 Base	3.00	0	0	154,500	154,500
Personnel Cost Rollups	0.00	0	0	800	800
FY 2003 Maintenance (MCO)	3.00	0	0	155,300	155,300
1. Americorps Governor's Initiative	0.00	0	42,500	300,800	343,300
3. Math Initiative	0.00	0	75,000	0	75,000
FY 2003 Total Appropriation	3.00	0	117,500	456,100	573,600
Change From FY 2002 Original Approp.	0.00	0	76,400	38,600	115,000
% Change From FY 2002 Original Approp.	0.0%		185.9%	9.2%	25.1%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Two program enhancements are funded. The first provides dedicated and federal fund spending authority for the fourth year of the AmeriCorps Governor's Initiative. The second provides dedicated fund spending authority for a Math Initiative.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0349-00 Miscellaneous Rev	0.00	35,000	7,500	0	75,000	0	117,500
F 0348-00 Federal Grant	3.00	155,300	0	0	0	0	155,300
OT F 0348-00 Federal Grant	0.00	190,000	110,800	0	0	0	300,800
Totals:	3.00	380,300	118,300	0	75,000	0	573,600